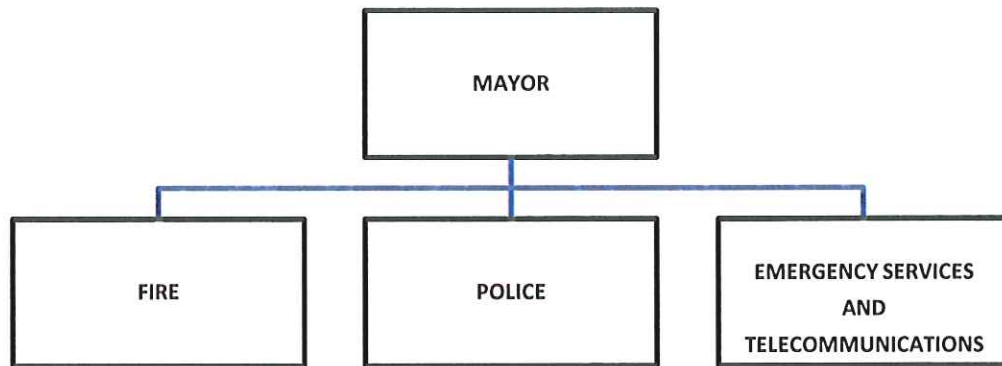
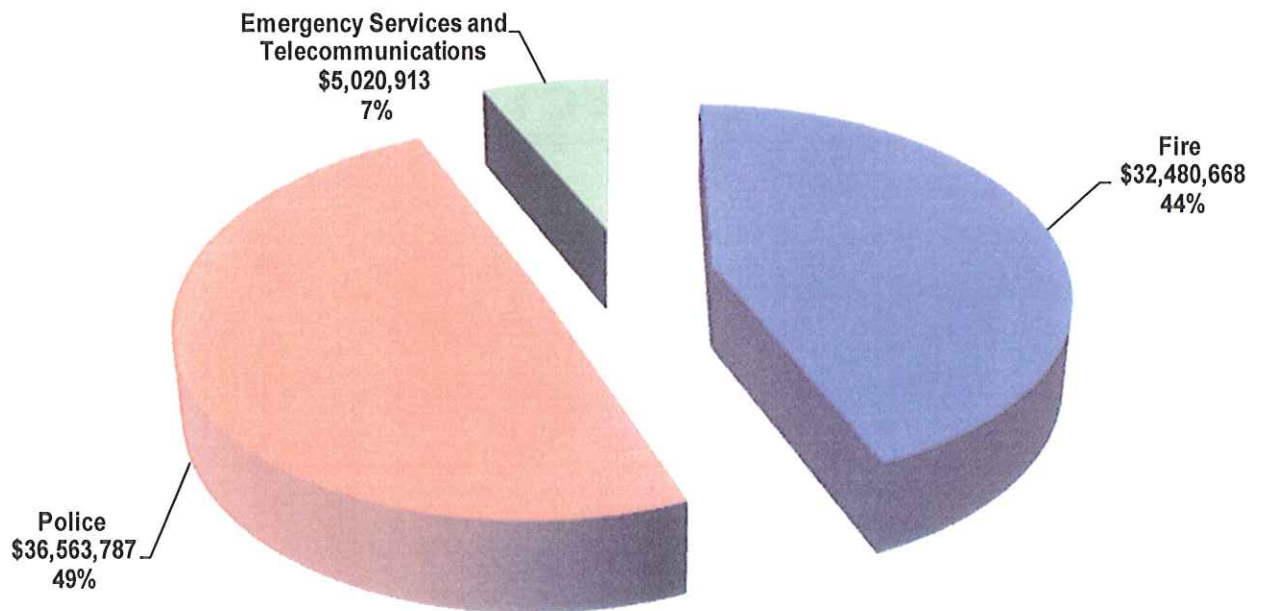


Public Safety



Department Expenditures as a Percentage of Public Safety
Total \$74,065,368





Fire

Mission Statement:

The Hartford Fire Department is committed to preventing and minimizing the loss of life and property through incident stabilization and mitigation with delivery of professional, high quality, efficient emergency fire, rescue and emergency medical service, fire prevention, public education, and hazardous materials response as a regional partner for the protection of the residents, business community, and visitors to the city of Hartford and its region.

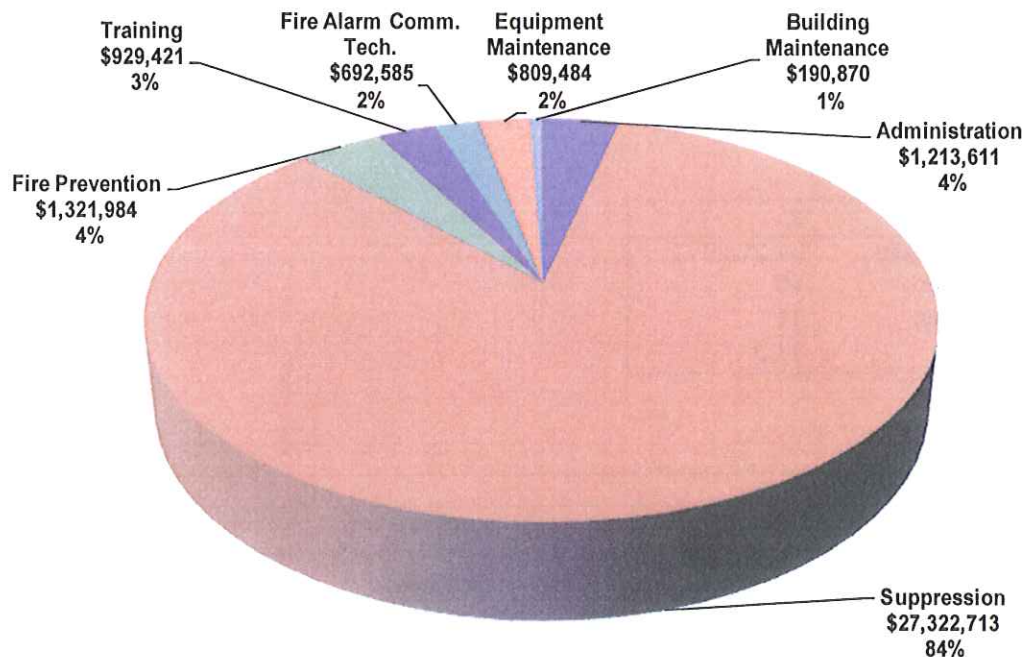
Significant Features:

The Adopted Budget for Fiscal Year 2011-2012 is \$32,480,668. This reflects an increase of \$118,066 or 0.4% compared to the 2010-2011 Adopted Budget. The net increase is the result of contractual salary increases and the transfer of special event overtime from the Non-Operating Department, offset by non-personnel reductions. Fire's budget also includes transferring the Emergency Management function from Emergency Services & Telecommunications to the Fire Department. This General Fund Budget contains 379 sworn positions (378.0 FTEs) and 8 civilian positions (7.0 FTEs). Page 26-3 illustrates the projected Suppression Program sworn staff in service for Fiscal Year 11-12.

Strategic Plan Initiatives:

- Accreditation Review
- Capitol Region Council of Governments Captains Program
- Fire Company Area Survey Pre-Plan

Department General Fund Budget by Program
General Fund Total: \$32,480,668



Department Budget Summary:

PROGRAM NAME	FY 09-10 ACTUAL	FY 10-11 ADOPTED	FY 10-11 PROJECTED	FY 11-12 ADOPTED	FY 12-13 FORECAST
000 Administration	1,066,639	1,156,410	1,194,043	1,213,611	1,250,071
001 Suppression	25,431,990	27,116,407	26,701,510	27,322,713	28,142,394
002 Fire Prevention	1,064,949	961,183	1,103,154	1,321,984	1,361,643
004 Training	906,414	821,641	928,093	929,421	957,304
005 Special Services	419,707	440,835	507,729	0	0
006 Fire Alarm Comm. Tech.	624,632	770,534	708,441	692,585	713,363
007 Equipment Maintenance	1,004,877	821,486	925,486	809,484	833,769
008 Building Maintenance	285,783	274,106	294,146	190,870	196,596
General Fund Total	30,804,991	32,362,602	32,362,602	32,480,668	33,455,140

GENERAL FUND	FT Positions	390	407	393	387	375
	FTE's	390.0	386.0	370.1	385.0	373.0
	Revenue	176,022	181,280	181,280	203,780	203,780
	Fringe Benefits	10,712,213	11,663,485	11,068,270	12,944,889	13,721,582

Program Section:**Program:** Administration

Program Goal: The goal of the Administration Program is to provide leadership and oversight for all Fire Department functions and services to ensure the department's ability to effectively and efficiently manage personnel, resources and finances.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,213,611
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTE's:	11.0

Program Services:

Name	Goal	Legal Mandate
Administration	Provide leadership and oversight for all Fire Department functions and services to ensure the department's ability to effectively and efficiently manage personnel, resources and finances.	√
Emergency Management	Ensure the City's readiness to respond to disasters and emergency situations through a variety of regional and local planning and preparedness initiatives.	√

Program: Suppression

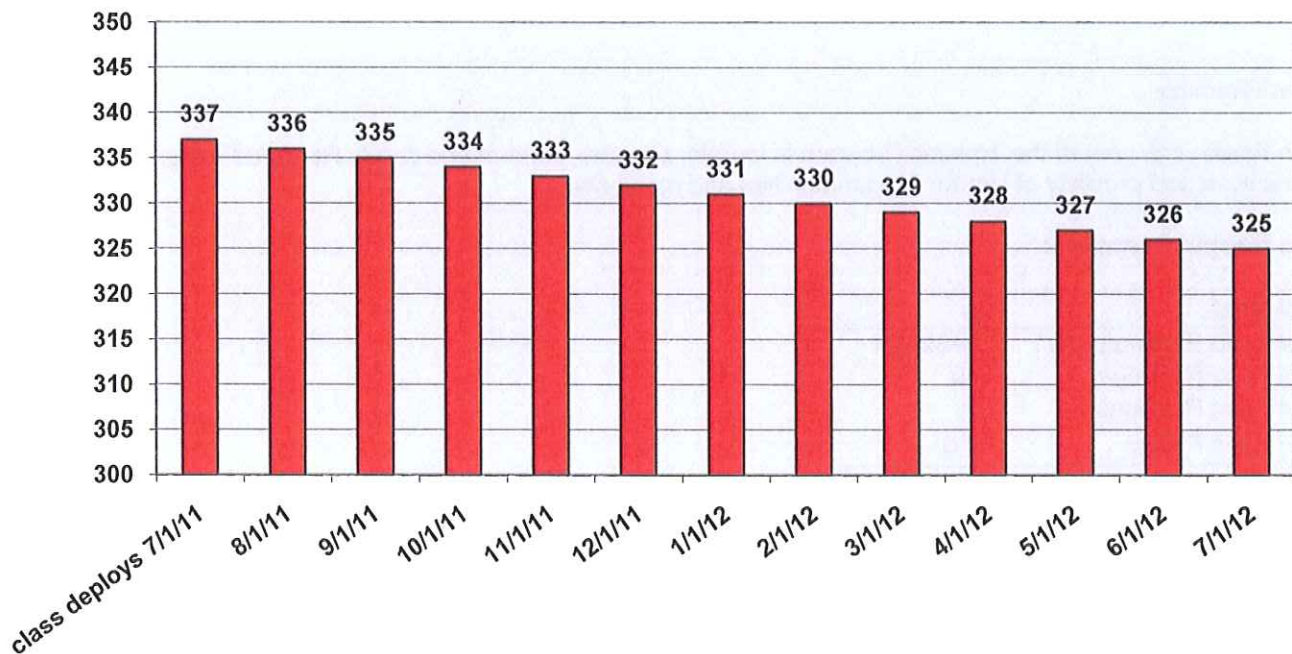
Program Goal: The goal of the Suppression Program is to provide the City's residents and visitors with the highest quality response to fire, emergency medical, hazardous materials and terrorism response in order to protect properties and lives and minimize fires.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$27,322,713
General Fund Revenue:	\$0
General Fund Positions:	342
General Fund FTE's:	342.0

Program Services:

Name	Goal	Legal Mandate
Fire Fighting	Provide fire protection services to the public in order to protect properties and lives.	√
Emergency Medical Services	Provide emergency medical services to the public in order to protect lives.	√

Projected General Fund Suppression Sworn Staff in Service FY 11-12*

*assumes one sworn separation per month

Program: Fire Prevention

Program Goal: The goal of the Fire Prevention Program is to provide inspection, investigation and education services for all Hartford communities in order to promote fire/life safety.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,321,984
General Fund Revenue:	\$203,780
General Fund Positions:	13
General Fund FTE's:	12.0

Program Services:

Name	Goal	Legal Mandate
Inspectional Services	Ensure code compliance with the State Fire Safety Code and all applicable sections of Chapter 541 of the Connecticut General Statutes and relevant City ordinances in order to minimize the number of fire incidents and fire related injuries.	√
Investigations	Provide investigative services for all fires resulting in property damage and injuries in order to minimize the number of fire incidents and fire related injuries.	√
Community Relations	Provide interpretative services to refer families and individuals at fire incidents and provide education awareness training in order to increase fire safety awareness.	
Fire Explorers	Provide an environment where young men and women, 14 to 20 years old, can experiment with a variety of programs that offer hands on career activities that promote the growth and development of adolescent youth.	

Program: Training

Program Goal: The goal of the Training Program is to train, educate, instruct and certify Hartford Firefighters in order to protect the lives and property of Hartford's communities and residents.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$929,421
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	Goal	Legal Mandate
Fire Training	Provide internal fire training to Hartford firefighters in order to maintain certifications, meet OSHA mandates and maintain an effective firefighting and response force.	√
Emergency Medical Services Training	Provide medical response technician training to Hartford Firefighters in order to maintain a First Responder status.	√
Fire Cadets	Prepare young women and men for a career in the Hartford Fire Department from entry level thru recruit training onto a career firefighter.	

Program: Fire Alarm Communications Technology

Program Goal: The goal of the Fire Alarm Communications Technology Program is to upgrade and maintain the Computer Aided Dispatch System at the Public Safety Dispatch Center and each Firehouse and maintain uninterrupted emergency communication between Fire Dispatch and the Firehouse Alert System in order to protect properties and lives. Maintain all of the traffic lights and maintain communication with intersections within the City of Hartford in order to protect properties and lives.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$692,585
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	6.0

Program Services:

Name	Goal	Legal Mandate
Alarm Maintenance	Upgrade and maintain the Computer Aided Dispatch System at the Public Safety Dispatch Center and each Firehouse and maintain uninterrupted emergency communication between Fire Dispatch and the Firehouse Alert System in order to protect properties and lives.	√
Signal Maintenance	Maintain all of the traffic lights and maintain communication with intersections within the City of Hartford in order to protect properties and lives.	√

Program: Equipment Maintenance

Program Goal: The goal of the Equipment Maintenance Program is to schedule and perform preventative and emergency maintenance to all fire apparatus and other equipment and perform mandated tests in order to maintain safe and reliable equipment.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$809,484
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	Goal	Legal Mandate
Equipment Maintenance	Schedule and perform preventative and emergency maintenance to all fire apparatus and other equipment and perform mandated tests in order to maintain safe and reliable equipment.	√

Program: Building Maintenance

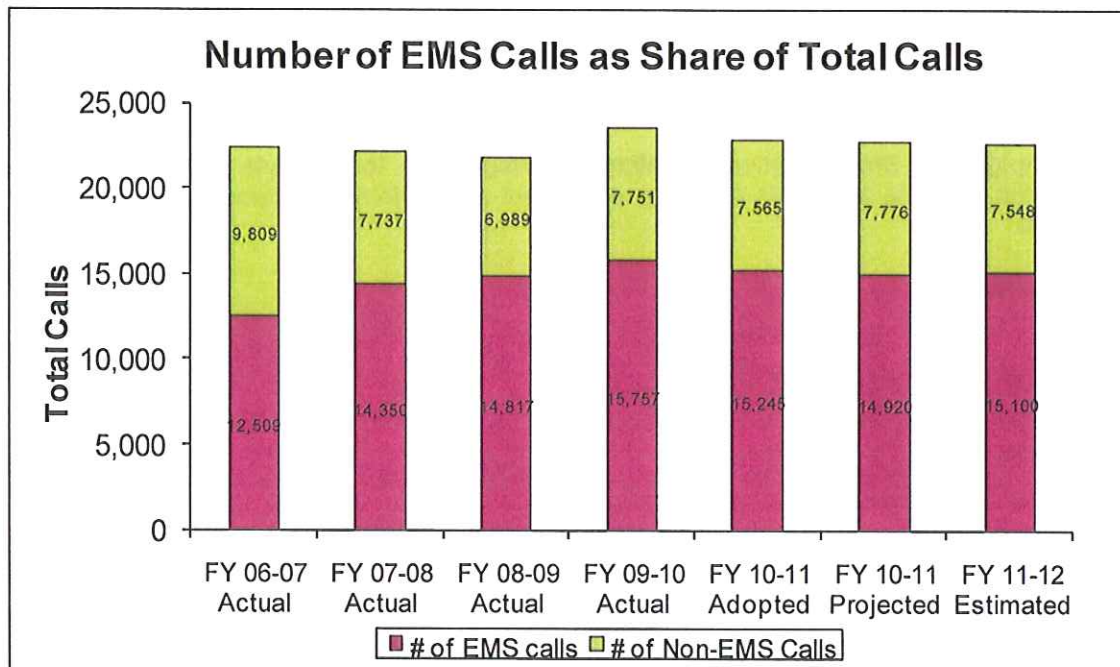
Program Goal: The goal of the Building Maintenance Program is to maintain 12 Fire Stations and 3 facilities on a 24 hour 7 day a week basis for the protection of life and property from fire and natural disasters.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$190,870
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Building Maintenance	Maintain 12 Fire Stations and 3 facilities on a 24 hour 7 day a week basis for the protection of life and property from fire and natural disasters.	√

Department Balanced Scorecard:

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
--------------------------	-----------------	-----------------	-----------------	------------------	--------------------	--------------------

Program: Suppression**Output & Effectiveness**

# of incidents (calls) responded to	22,087	21,806	23,508	22,810	22,696	22,648
# of EMS calls responded to	14,350	14,817	15,757	15,245	14,920	15,100
% of EMS calls compared to all calls	65%	68%	67%	67%	65%	67%
% of alarms responded to within 4 minutes	54%	56%	60%	60%	89%	85%
% of EMS calls responded to within 4 minutes	54%	56%	60%	60%	89%	85%
% of fires contained to room of origin	27%	31%	32%	40%	50%	65%
# of fire deaths per 10,000 residents (124,500 Hartford residents)	0	0	.24	0	0	0

Program: Fire Prevention**Output & Effectiveness**

# of mandated fire prevention inspections conducted	2,629	5,331	3,919	4,500	5,256	4,500
% of mandated fire prevention inspections conducted	31%	62%	32%	52%	60%	52%
# of structural Fires	90	84	78	70	60	70



Police

Mission Statement:

The mission of the Hartford Police Department is to improve the quality of life of those who live in, work in, and visit Hartford by reducing crime, fear of crime, and disorder. The department is committed to achieving these objectives by forging strong links between individual police officers of all ranks and the neighborhoods they serve and by working cooperatively with residents, business owners, community organizations and others while maintaining the highest professional standards. Officers and civilian members of our department are expected to serve with competence, integrity, impartiality and respect for human dignity and individual freedom. The value statement of the Hartford Police Department is: SERVICE – RELATIONSHIPS – SAFETY.

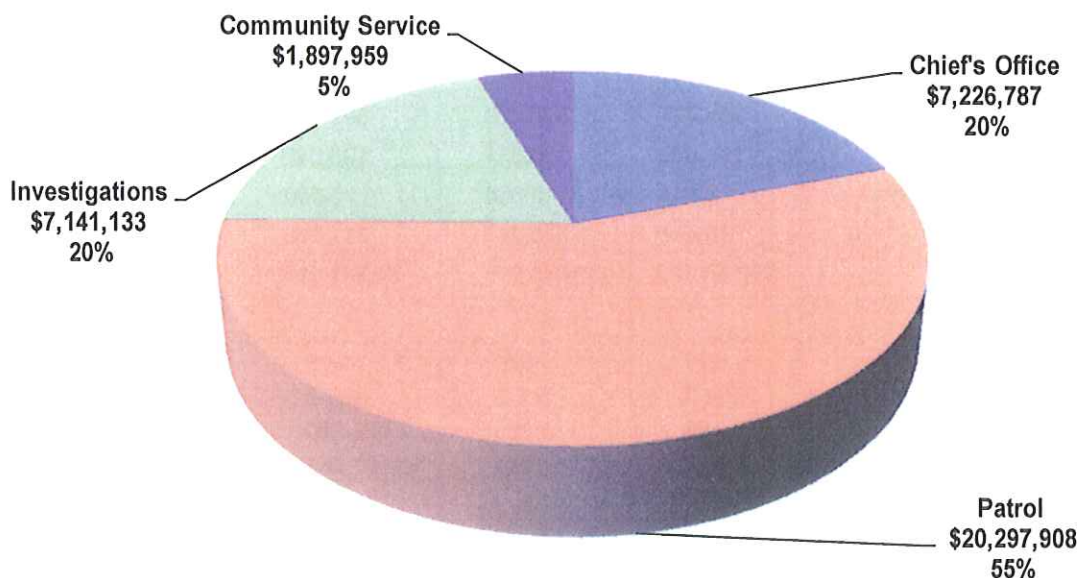
Significant Features:

The Adopted Budget for Fiscal Year 2011-2012 is \$36,563,787. This reflects a decrease of \$2,697,231 or 6.9% compared to the 2010-2011 Adopted Budget. The net decrease is the result of transferring the Information Technology function from Police to Emergency Services & Telecommunications and making personnel and non-personnel adjustments, offset by a class of 30 being hired in March 2012 and the transfer of special event overtime from the Non-Operating Department. This General Fund Budget contains 481 budgeted sworn positions (460.0 FTEs) with 56 budgeted civilian positions (55.3 FTEs). A grant funds an additional 23 sworn positions (23.0 FTEs) in FY 11-12. Projected FY 11-12 General Fund and grant sworn staff in service is illustrated on page 27-12.

Strategic Plan Initiatives:

- Research and implement appropriate technology to improve the department's ability to continue to reduce crime and increase the safety of the community
- Reduce Workers Compensation Claims and Litigation
- Explore and implement new approaches to the department's response to quality of life crimes

Department General Fund Budget by Division
General Fund Total: \$36,563,787



Department Budget Summary:

	FY 09-10	FY 10-11	FY 10-11	FY 11-12	FY 12-13
<u>PROGRAM NAME</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>ADOPTED</u>	<u>FORECAST</u>
0 Chief of Police	1,186,362	1,196,287	1,012,204	607,894	626,131
3 Police Athletic League	0	0	0	217,961	224,499
6 Internal Affairs Division	441,911	499,812	447,053	482,304	496,773
7 Information Technology	1,012,644	1,046,086	1,018,443	0	0
9 Major Crimes Division	2,429,772	2,287,000	2,387,786	2,440,388	2,513,600
10 Intelligence Division	747,249	780,788	941,744	921,665	949,315
11 Vice & Narcotics	1,616,932	1,553,996	1,605,441	1,689,830	1,740,525
12 Juvenile Investigations	1,224,344	1,280,297	1,253,895	1,213,161	1,249,556
13 Evidentiary Services	822,731	720,782	878,657	876,089	902,371
14 Support Services Bureau	415,670	351,809	579,590	344,560	354,896
15 Human Resources	257,960	347,184	345,553	299,998	308,998
16 Records	279,718	391,147	342,496	465,220	479,176
17 Property Control	315,852	319,517	285,496	324,740	334,482
18 Police Academy	1,028,339	2,119,191	1,504,192	1,278,089	1,316,432
19 Backgrounds	242,616	236,690	233,894	303,594	312,702
20 Fiscal Management	1,543,697	1,837,815	1,767,625	1,392,482	1,434,256
21 Crime Analysis	388,370	480,667	438,359	539,674	555,864
22 Community Services Bureau	214,369	252,670	214,254	375,445	386,708
23 Northwest District	2,873,596	2,933,457	3,535,242	3,291,665	3,660,415
24 Northeast District	4,902,706	5,222,525	4,704,898	4,135,580	4,529,647
25 Southwest District	3,332,963	3,322,668	4,009,553	3,993,939	4,383,757
26 Southeast District	4,918,410	5,705,802	5,089,314	4,591,494	4,954,239
27 Headquarters	836,382	737,125	820,084	795,936	819,814
28 Auxiliary Services	231,147	242,064	195,829	174,335	179,565
29 Teleserve	844,061	899,273	904,954	791,776	815,529
30 Detention	1,082,519	1,204,075	1,335,826	1,370,437	1,411,550
31 Court Support	379,723	385,265	416,787	397,175	409,090
32 Traffic Division	1,962,890	1,974,613	1,992,140	1,954,740	2,013,382
33 Special Events	90,697	87,196	88,977	347,526	357,952
34 Animal Control	388,477	378,420	399,054	378,212	389,558
35 K-9	197,073	136,314	195,055	264,282	272,210
37 Snow Removal Operations	2,615	5,000	5,000	5,000	5,150
38 Mounted Patrol	315,428	325,483	311,623	298,596	307,554
General Fund Total	36,527,223	39,261,018	39,261,018	36,563,787	38,695,696

GENERAL FUND	FT Positions	508	525	518	537	539
	FTE's	508.0	516.0	497.2	515.3	539.0
	Revenue	1,874,189	2,176,250	2,026,250	2,062,600	2,062,600
	Fringe Benefits	13,378,422	14,542,863	13,661,861	15,241,163	16,660,092

Program Section:**Program:** Chief of Police**Program Goal:** The goal of the Chief of Police Program is to provide leadership, management expertise, and direction to support all police programs and activities in order to achieve their goals.**Program Budget Summary:**

Mayoral Goal:	2
General Fund Expenditures:	\$607,894
General Fund Revenue:	\$5,000
General Fund Positions:	9
General Fund FTE's:	9.0

Program Services:

Name	Goal	Legal Mandate
Administration	The goal of the Administration Activity is to provide leadership, management expertise, and direction to support all police programs and activities in order to achieve their goals.	√
Chief of Staff	The goal of the Chief of Staff Activity is to effectively administer the internal and external communications in all matters involving the department for the Chief of Police.	
Public Information Officer	The goal of the Public Information Officer Activity is to disseminate information about the department and City policing activities to the public and news media.	√
Department Advocate	The goal of the Department Advocate Activity is to review incidents of police misconduct and recommend to the Chief of Police appropriate levels of discipline.	√

Program: Police Athletic League (PAL) Program**Program Goal:** The goal of the PAL Program is to provide alternative educational, athletic and mentoring opportunities for youth in Hartford.**Program Budget Summary:**

Mayoral Goal:	3
General Fund Expenditures:	\$217,961
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Athletic Program	The goal of the athletic program is to provide alternative to truancy and gang involvement.	√
Educational Program	The goal of the educational program is to provide training in life skills	√

Program: Internal Affairs Division

Program Goal: The goal of the Internal Affairs Division Program is to conduct timely and effective investigations into complaints or allegations of misconduct by department personnel.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$482,304
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

Program Services:

Name	Goal	Legal Mandate
Internal Investigations	The goal of the Internal Investigations Activity is to conduct timely and effective investigations into complaints or allegations of misconduct by department personnel.	√
Civil Litigation	The goal of the Civil Litigation Activity is to assist city attorneys and other parties in preparing cases of civil action brought against the department and its personnel.	√

Program: Major Crimes Division

Program Goal: The goal of the Major Crimes Division Program is to investigate criminal activities, arrest criminals, obtain evidence for criminal cases, return fugitive felons from other jurisdictions, testify in court cases and recover lost or stolen property.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$2,440,388
General Fund Revenue:	\$0
General Fund Positions:	30
General Fund FTE's:	30.0

Program Services:

Name	Goal	Legal Mandate
Major Crimes Investigation	The goal of the Major Crimes Investigation Activity is to investigate criminal activities, arrest criminals, obtain evidence for criminal cases, return fugitive felons from other jurisdictions, testify in court cases, locate missing persons and recover lost or stolen property.	√

Program: Intelligence Division

Program Goal: The goal of the Intelligence Division Program is to collect information about gangs, organized crime, gun traffickers and crime patterns in the City in cooperation with State and Federal agencies.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$921,665
General Fund Revenue:	\$10,000
General Fund Positions:	9
General Fund FTE's:	9.0

Program Services:

Name	Goal	Legal Mandate
Gun Task Force	The goal of the Gun Task Force Activity is to work in conjunction with federal and state law enforcement agencies to reduce gun violence occurring in the City.	√
Fugitive Task Force	The goal of the Fugitive Task Force Activity is to work in cooperation with federal and state law enforcement agencies to apprehend wanted criminal offenders.	√
Intelligence	The goal of the Intelligence Activity is to collect information about gangs, organized crime, gun traffickers and crime patterns in the City in cooperation with State and Federal agencies.	√

Program: Vice & Narcotics

Program Goal: The goal of the Vice & Narcotics Program is to investigate and procure evidence necessary for the elimination of local drug gangs, who are involved with drugs and guns, as well as addressing prostitution, gambling and the regulation of vice related businesses.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,689,830
General Fund Revenue:	\$61,000
General Fund Positions:	22
General Fund FTE's:	22.0

Program Services:

Name	Goal	Legal Mandate
Vice & Narcotic Offenses	The goal of the Vice & Narcotic Offenses Activity is to investigate and procure evidence necessary for the elimination of local drug gangs that are involved with drugs and guns, as well as addressing prostitution, gambling and the regulation of vice related businesses.	√

Program: Juvenile Investigations

Program Goal: The goal of the Juvenile Investigations Program is to investigate child abuse reports in conjunction with Department of Children and Families (DCF), crimes against children and locate missing persons.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,213,161
General Fund Revenue:	\$0
General Fund Positions:	16
General Fund FTE's:	16.0

Program Services:

Name	Goal	Legal Mandate
Juvenile Crime Investigation	The goal of the Juvenile Crime Investigation Activity is to investigate child abuse reports in conjunction with DCF crimes against children and locate missing persons.	√

Program: Evidentiary Services

Program Goal: The goal of the Evidentiary Services Program is to investigate serious traffic accidents, crime scenes, to collect and analyze evidence, and provide crime scene documentation to support detectives.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$876,089
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTE's:	10.0

Program Services:

Name	Goal	Legal Mandate
Crime Scene Investigation	The goal of the Crime Scene Investigation Activity is to investigate serious traffic accidents, crime scenes, to collect and analyze evidence, and provide crime scene documentation to support detectives.	√

Program: Support Services Bureau

Program Goal: The goal of the Support Services Bureau Program is to provide various support services to customers, stakeholders and police personnel so that they may accomplish their goals.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$344,560
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Chief of Support Services	The goal of the Chief of Support Services Activity is to provide various support services to customers, stakeholders and police personnel so that they may accomplish their goals.	√
Employees Assistance Program	The goal of the Employees Assistance Program Activity is to provide police department employees' confidential access to support programs.	√
Fleet Services	The goal of the Fleet Services Activity is to maintain and make available the department's rolling stock in a safe operating manner.	√

Program: Human Resources

Program Goal: The goal of the Human Resources Program is to hire new employees, maintain personnel files, train all employees, administer level two grievances, unemployment and workers compensation claims.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$299,998
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Activities:

Name	Goal	Legal Mandate
Personnel Unit	The goal of the Personnel Unit Activity is to hire new employees, maintain personnel files, train all employees, administer level two grievances, unemployment and workers compensation claims.	√

Program: Records

Program Goal: The goal of the Records Program is to collect, maintain and distribute Police activity and incident data in order to provide information to internal and external customers.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$465,220
General Fund Revenue:	\$30,000
General Fund Positions:	11
General Fund FTE's:	11.0

Program Services:

Name	Goal	Legal Mandate
Records Unit	The goal of the Records Unit Activity is to collect, maintain and distribute Police activity and incident data in order to provide information to internal and external customers.	√

Program: Property Control

Program Goal: The goal of the Property Control Program is to inventory, control and release property that has come into the possession of the department so that it is preserved and readily accessible.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$324,740
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Evidence Retention	The goal of the Evidence Retention Activity is to inventory, control and release property that has come into the possession of the department so that it is preserved and readily accessible.	√
Asset Forfeiture	The goal of the Asset Forfeiture Activity is to properly conduct asset forfeitures.	√

Program: Police Academy

Program Goal: The goal of the Police Academy Program is to provide basic training for recruits, to continue the Cadet and Explorers Programs to achieve recruitment quotas within the department, as well as continuing in-service training for sworn personnel in order to meet required standards.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,278,089
General Fund Revenue:	\$0
General Fund Positions:	50
General Fund FTE's:	29.0

Program Services:

Name	Goal	Legal Mandate
Training Division	The goal of the Training Division Activity is to provide basic training for recruits, as well as continuing in-service training for sworn personnel in order to meet required standards.	√

Program: Backgrounds

Program Goal: The goal of the Backgrounds Program is to investigate the character and history of individuals who apply for a position in the department.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$303,594
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Background Investigators	The goal of the Background Investigators Activity is to investigate the character and history of individuals who apply for a position in the department.	√

Program: Fiscal Management

Program Goal: The goal of the Fiscal Management Program is to develop and manage the department's budget including expenditure control, collecting revenues, processing payroll and recommending adequate resources.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$1,392,482
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	6.3

Program Services:

Name	Goal	Legal Mandate
Financial Control	The goal of the Financial Control Activity is to develop and manage the department's budget including expenditure control, collecting revenues, processing payroll and recommending adequate resources.	√
Grants Management	The goal of the Grants Management Activity is to actively seek grants and funding sources, apply for same, and to manage active ones.	√
Quartermaster	The goal of the Quartermaster Activity is to order, maintain and disburse non-technology equipment to department personnel.	√

Program: Crime Analysis

Program Goal: The goal of the Crime Analysis Program is to review all crime incident reports and other reports of suspected criminal activities in order to provide accurate, timely information to patrol officers and detectives.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$539,674
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	Goal	Legal Mandate
Report Review and Crime Mapping	The goal of the Report Review and Crime Mapping Activity is to review all crime incident reports and other reports of suspected criminal activities in order to provide accurate, timely information to patrol officers and detectives.	√

Program: Community Services Bureau

Program Goal: The goal of the Community Services Bureau Program is to provide uniform patrol services to the community with an emphasis on partnering with the community and customer service through neighborhood policing in order to reduce crime and improve the quality of life in our City.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$375,445
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Chief of Patrol	The goal of the Chief of Patrol Activity is to provide management and direction of all uniformed resources of the department.	√
North Division	The goal of the North Division Chief Activity is to provide management and direction for all police functions and activities occurring in the north geographic area of the City.	√
South Division	The goal of the South Division Chief Activity is to provide management and direction for all police functions and activities occurring in the south geographic area of the City.	√
Homeland Security	The goal of the Homeland Security Activity is to work in cooperation with local, state, and federal agencies in matters involving domestic preparedness against threats and acts of terrorism.	√

Program: Northwest District

Program Goal: The goal of the Northwest District Program is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$3,291,665
General Fund Revenue:	\$437,500
General Fund Positions:	55
General Fund FTE's:	55.0

Program Services:

Name	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.	√

Program: Northeast District

Program Goal: The goal of the Northeast District Program is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$4,135,580
General Fund Revenue:	\$437,500
General Fund Positions:	69
General Fund FTE's:	69.0

Program Services:

Name	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.	√

Program: Southwest District

Program Goal: The goal of the Southwest District Program is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$3,993,939
General Fund Revenue:	\$437,500
General Fund Positions:	67
General Fund FTE's:	67.0

Program Services:

Name	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.	√

Program: Southeast District

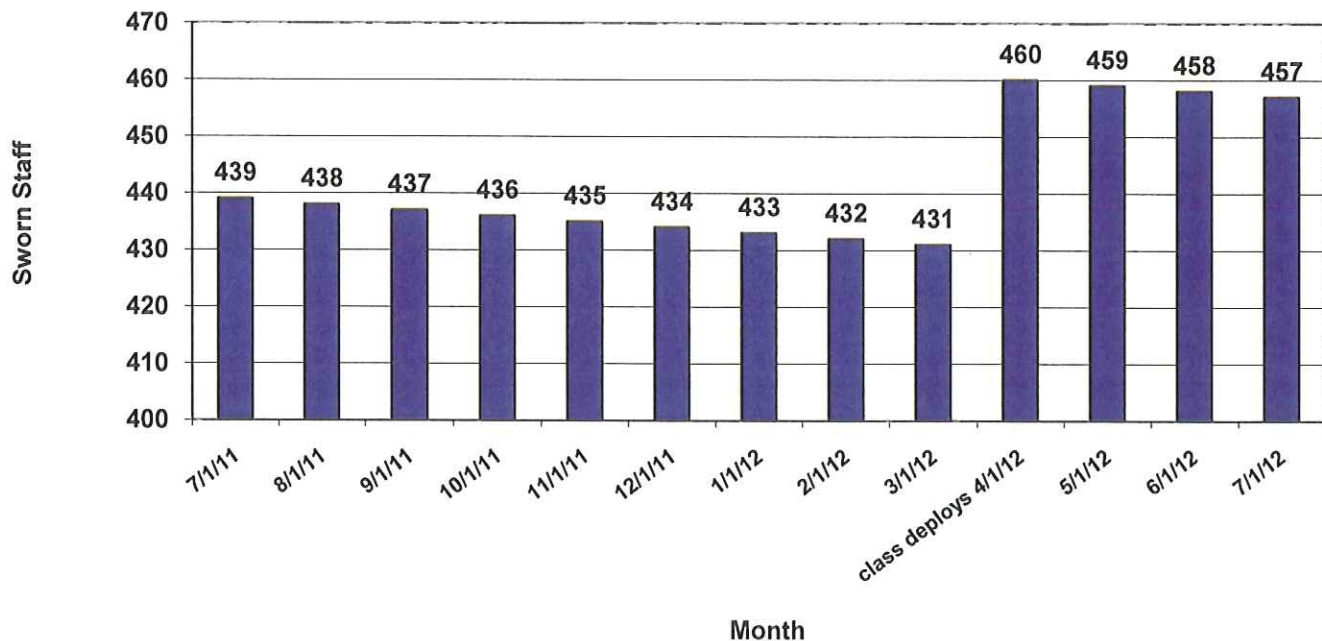
Program Goal: The goal of the Southeast District Program is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$4,591,494
General Fund Revenue:	\$437,500
General Fund Positions:	73
General Fund FTE's:	73.0

Program Services:

Name	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.	√

Projected General Fund and Grant Police Sworn Staff in Service FY 11-12*

*assumes one sworn separation per month

Program: Headquarters

Program Goal: The goal of the Headquarters Program is to effectively manage the resources assigned to police headquarters including facility appearance, customer service at the entrance and detention.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$795,936
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	8.0

Program Services:

Name	Goal	Legal Mandate
Headquarters Command	The goal of the Headquarters Command Activity is to effectively manage the resources assigned to police headquarters including facility appearance, customer service at the entrance and detention.	√

Program: Auxiliary Services

Program Goal: The goal of the Auxiliary Services Program is to prepare roll calls for 24/7 coverage and assign department personnel overtime and special assignments.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$174,335
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Police Scheduling	The goal of the Police Scheduling Activity is to prepare roll calls for 24/7 coverage and assign department personnel overtime and special assignments.	√

Program: Teleserve

Program Goal: The goal of the Teleserve Program is to provide non-emergency reporting of minor incidents and information assistance to the public regarding policing matters.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$791,776
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTE's:	11.0

Program Services:

Name	Goal	Legal Mandate
Front Desk Officer	The goal of the Front Desk Officer Activity is to provide non-emergency reporting of minor incidents and information assistance to the public regarding policing matters.	√

Program: Detention

Program Goal: The goal of the Detention Program is to operate the City's lock up facilities and to provide temporary, safe detention for custody offenders until they are released to the State courts.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,370,437
General Fund Revenue:	\$0
General Fund Positions:	18
General Fund FTE's:	18.0

Program Services:

Name	Goal	Legal Mandate
Prisoner Processing	The goal of the Prisoner Processing Activity is to operate the City's lock up facilities and to provide temporary, safe detention for custody offenders until they are released to the State courts.	√

Program: Court Support

Program Goal: The goal of the Court Support Program is to provide support services to the State Attorney so that they may prosecute and defend the legal interests of the department.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$397,175
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Court Liaison	The goal of the Court Liaison Activity is to provide support services to the State Attorney so that they may prosecute and defend the legal interests of the department.	√
Warrant Officer	The goal of the Warrant Officer Activity is to provide a liaison to the State Attorney so that both new arrest and failure to appear warrants are processed effectively.	√

Program: Traffic Division

Program Goal: The goal of the Traffic Division Program is to provide traffic safety, while maintaining the smooth flow of traffic and parking availability.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,954,740
General Fund Revenue:	\$0
General Fund Positions:	18
General Fund FTE's:	18.0

Program Services:

Name	Goal	Legal Mandate
Traffic Enforcement	The goal of the Traffic Enforcement Activity is to provide traffic safety, while maintaining the smooth flow of traffic and parking availability.	√
Parking Controllers	The goal of the Parking Controllers Activity is to enforce parking regulations.	√
School Crossing Guards	The goal of the School Crossing Guards Activity is to assist elementary students across busy streets safely.	√

Program: Special Events

Program Goal: The goal of the Special Events Program is to plan, staff, assign and deploy police in order to provide safe and secure events.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$347,526
General Fund Revenue:	\$200,000
General Fund Positions:	1
General Fund FTE's:	1.0

Program Services:

Name	Goal	Legal Mandate
Special Events	The goal of the Special Events Activity is to plan, staff, assign and deploy police in order to provide safe and secure events.	

Program: Animal Control

Program Goal: The goal of the Animal Control Program is to provide patrol operations directed at complying with the City's animal control ordinances, while treating animals taken into custody humanely.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$378,212
General Fund Revenue:	\$6,600
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Dog Warden	The goal of the Dog Warden Activity is to provide patrol operations directed at complying with the City's animal control ordinances, while treating animals taken into custody humanely.	√

Program: K-9

Program Goal: The goal of the K-9 Program is to support uniformed officers in locating suspects, missing persons and contraband.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$264,282
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Search & Rescue Dogs	The goal of the Search & Rescue Dogs Activity is to support uniformed officers in locating suspects, missing persons and contraband.	√

Program: Snow Removal Operations

Program Goal: The goal of the Snow Removal Operations Program is to assist the Department of Public Works, Street Services Division in their efforts to remove accumulated snow from city streets.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$5,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Parking Ban Enforcement	The goal of the Parking Ban Enforcement Activity is to enforce City sanctioned parking bans during snow storms, to include the issuance of parking tickets and the towing of motor vehicles from city streets.	√

Program: Mounted Patrol

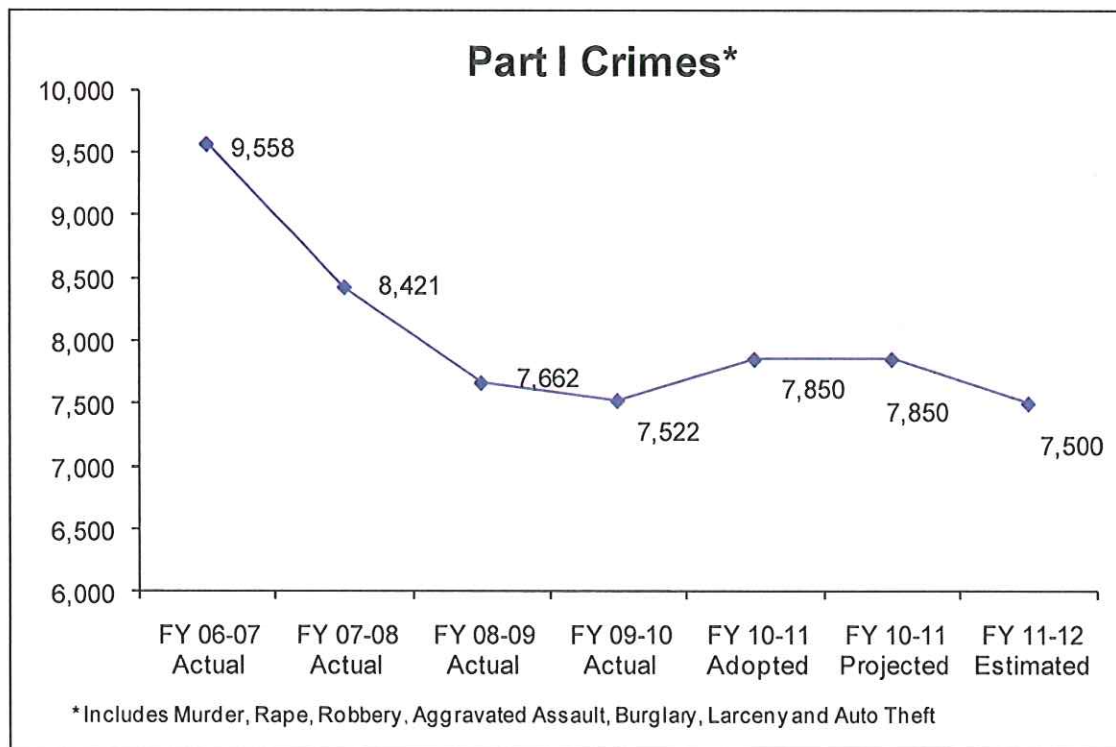
Program Goal: The goal of the Mounted Patrol Program is to enhance the image of the police department, by bringing citizens and police together to make the community a safer place to live and work.

Program Budget Summary:

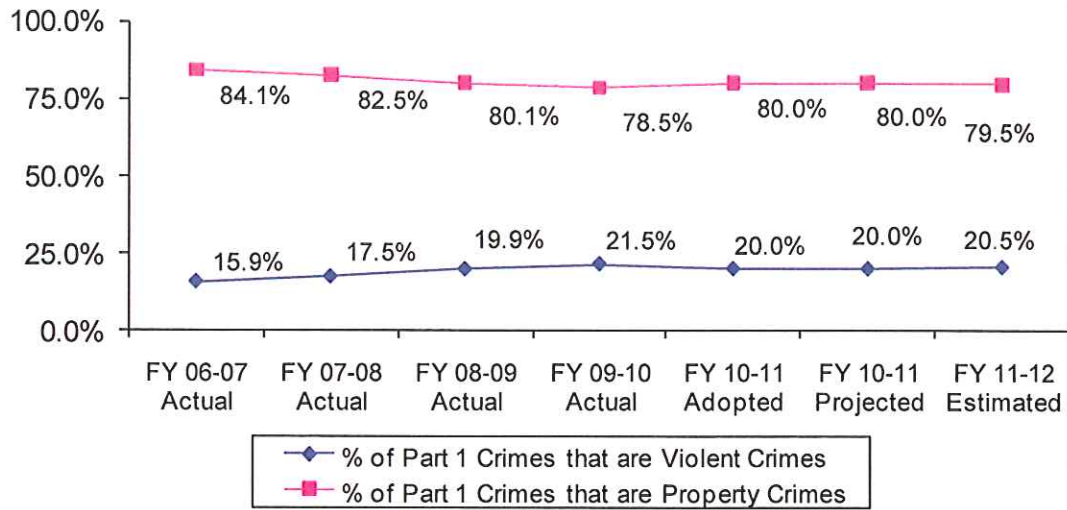
Mayoral Goal:	2
General Fund Expenditures:	\$298,596
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

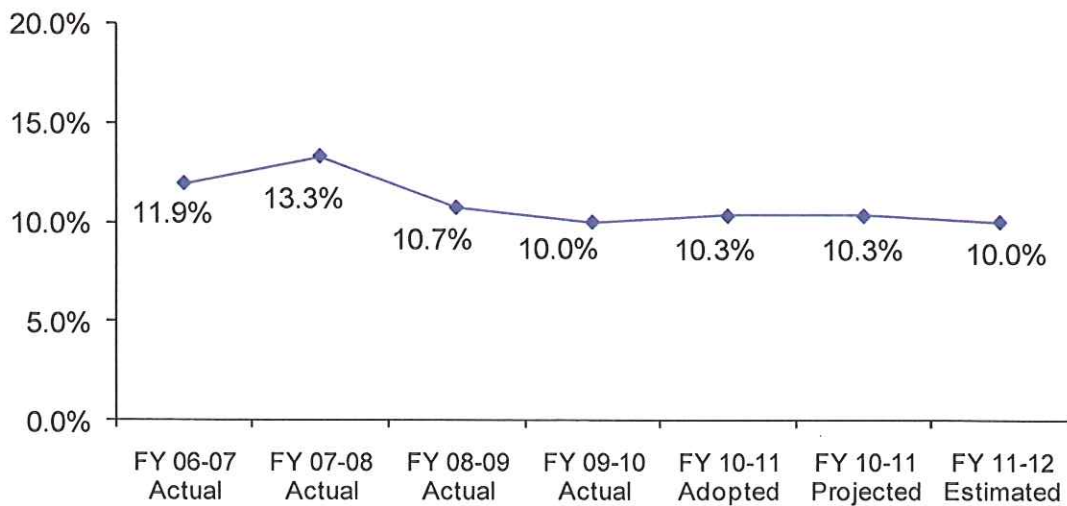
Name	Goal	Legal Mandate
Mounted Patrol Unit	The goal of the Mounted Patrol Unit Activity is to enhance the community relations of the police department, by conducting highly visible patrols of the city's neighborhoods and parks.	

Department Balanced Scorecard:

Part 1 Violent Crimes Compared to Part 1 Property Crimes as Percent of Total Part 1 Crimes



Youth Arrests as a Percent of Total Arrests



Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
--------------------------	--------------------	--------------------	--------------------	---------------------	-----------------------	-----------------------

**Program: Community
Services Bureau**

Output & Effectiveness

# of Total Part I Crimes per Year*	8,421	7,662	7,522	7,850	7,850	7,500
% Change of Total Part I Crimes from Prior Year	-12%	-11%	-2%	5%	5%	-2%
% of Part 1 Crimes that are Violent Crimes	17.5%	19.9%	21.5%	20.0%	20.0%	20.5%
% of Part 1 Crimes that are Property Crimes	82.5%	80.1%	78.5%	80.0%	80.0%	79.5%
# of Youth Arrests (age 17 and under) per Year	2,170	1,795	1,736	1,725	1,725	1,500
% of total arrests that are Youth Arrests	13.3%	10.7%	10.0%	10.3%	10.3%	10.0%

* Part 1 Crimes are categorized as follows: Murder, Rape, Robbery, Aggravated Assault, Burglary, Larceny and Auto Theft

# of Citizen Initiated Calls for Service (see A, B & C below):						
% of calls that are Priority A: Life threatening or incidents needing emergency response	26.4%	25.4%	26.0%	25.0%	25.0%	25.0%
% of calls that are Priority B: Urgent or likely to become "A" calls	46.1%	46.2%	44.0%	45.0%	45.0%	45.0%
% of calls that are Priority C: Routine service and non-urgent situations	27.5%	28.4%	30.0%	30.0%	30.0%	30.0%
Avg. Response Time (in minutes) of Citizen Initiated Calls for Service (see A, B & C below):						
Priority A	7.7	7.0	7.0	7.0	7.0	7.0
Priority B	35.8	28.2	30.0	30.0	30.0	30.0
Priority C	53.5	44.2	45.0	45.0	45.0	45.0

Program: Internal Affairs

Output & Effectiveness

# of citizen complaints received	142	145	150	150	150	140
% of citizen complaints unfounded	5	3	3	3	3	3



Emergency Services and Telecommunications

Mission Statement:

The mission of the Emergency Services and Telecommunications Department is to receive, prioritize and dispatch emergency and non-emergency requests for public safety resources within the City of Hartford.

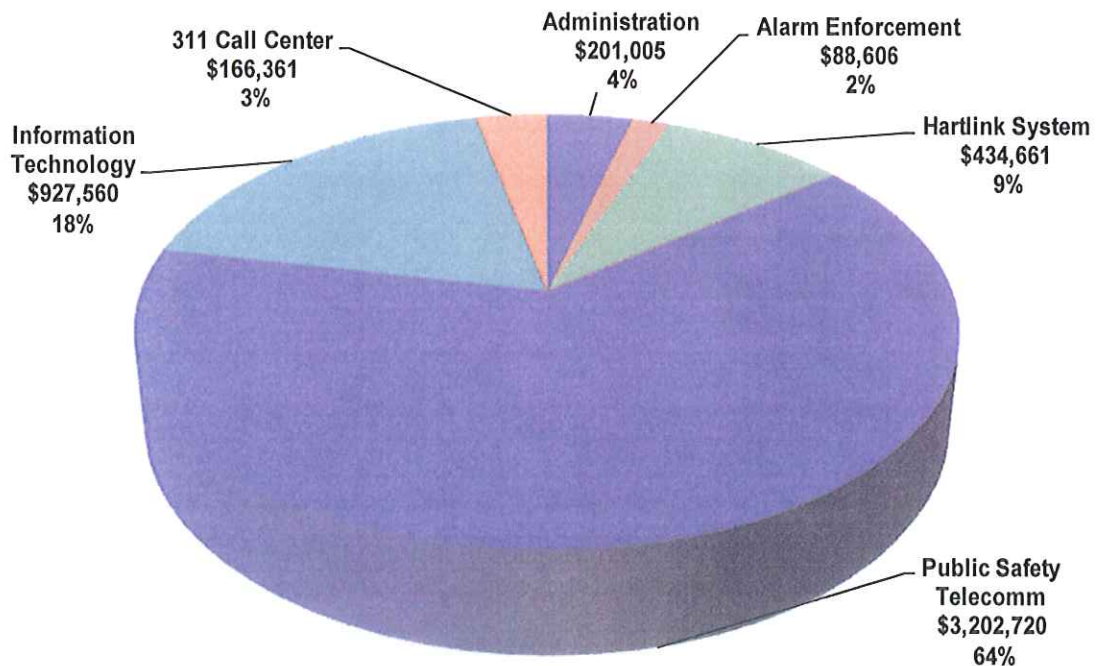
Significant Features:

The Adopted Budget for Fiscal Year 2011-2012 is \$5,020,913. This reflects an increase of \$834,444 or 19.9% compared to the 2010-2011 Adopted Budget. The net increase to Emergency Services and Telecommunications (ES&T) budget is the result of Information Technology being transferred to ES&T from the Police Department and the 3-1-1 Call Center being transferred to ES&T from the Mayor's Office, offset by the Emergency Management function being transferred from ES&T to the Fire Department.

Strategic Plan Initiatives:

- Update department's Standard Operating Procedures
- Lost time management
- Plan and Coordinate the move into the new Public Safety Complex

Department General Fund Budget by Program
General Fund Total: \$5,020,913



Department Budget Summary:

PROGRAM NAME	FY 09-10 ACTUAL	FY 10-11 ADOPTED	FY 10-11 PROJECTED	FY 11-12 ADOPTED	FY 12-13 FORECAST
000 Administration	231,427	256,854	247,634	201,005	207,035
001 Emergency Operations	146,604	156,766	126,568	0	0
004 Alarm Enforcement	52,093	106,479	94,572	88,606	91,264
005 Hartlink System	311,849	380,993	380,418	434,661	447,701
006 Public Safety Telecom	2,853,962	3,285,377	3,337,277	3,202,720	3,298,801
007 ES&T Information Technology	0	0	0	927,560	955,387
008 311 Call Center	0	0	0	166,361	171,351
General Fund Total	3,595,935	4,186,469	4,186,469	5,020,913	5,171,539

GENERAL	FT Positions	69	69	69	78	78
	FTE's	69.0	69.0	57.9	78.0	78.0
FUND	Revenue	468,101	320,250	320,250	471,250	471,250
	Fringe Benefits	1,135,781	1,508,654	1,322,763	1,832,742	1,942,706

Program Section:**Program:** Administration

Program Goal: The goal of the Administration Program is to increase the Department's ability to appropriately manage resources, personnel and finances.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$201,005
General Fund Revenue:	\$241,250
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Administration	Remain within the approved budget and manage resources.	
Quality Assurance	Provide oversight of call intake ensuring goals of improved customer service.	
Project Management	Provide oversight of ongoing infrastructure improvement projects.	

Program: Alarm Enforcement

Program Goal: The goal of the Alarm Enforcement Program is to reduce Police and Fire responses to false alarms thereby increasing the availability of appropriate public safety resources.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$88,606
General Fund Revenue:	\$225,000
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Alarm Enforcement	The goal of the Alarm Enforcement Activity is to reduce the frequency of false alarms that impact public safety resources.	√

Program: Hartlink System Management

Program Goal: The goal of the Hartlink System Management Program is to improve the quality of the City's radio system and to improve communication across departments and the City's public safety system.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$434,661
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Hartlink System Management	The goal of the Hartlink System Management Activity is to improve and efficiently manage the City's mobile communications capabilities.	√
Radio Repair	The goal of the Radio Repair Activity is to provide better servicing for the repair needs of all City departments.	√
Radio Installation	The goal of the Radio Installation Activity is to provide necessary installation services for all City departments.	√

Program: Public Safety Telecommunications

Program Goal: The goal of the Public Safety Telecommunications Program is to quickly and accurately answer, assess and dispatch emergency and routine calls for service.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$3,202,720
General Fund Revenue:	\$5,000
General Fund Positions:	61
General Fund FTE's:	61.0

Program Services:

Name	Goal	Legal Mandate
Private Bank Exchange (PBX) Operation	The goal of the PBX Operation Activity is the efficient management of the in-house telecommunications.	√
Public Safety Supervision	The goal of the Public Safety Supervision Activity is the quality assurance, leadership and guidance in day-to-day operations of the Public Safety Dispatch Center.	√
911 Calls	The goal of the 911 Calls Activity is to gather necessary information accurately and quickly in order to provide an appropriate response to an incident with the appropriate resource(s).	√
Routine Calls	The goal of the Routine Calls Activity is to respond, 24/7, to public inquiries and requests for City service in an efficient and responsive manner.	√
Call Dispatch	The goal of the Call Dispatch Activity is to quickly and accurately dispatch the appropriate resources to respond to incidents and maintain contact throughout emergency responses.	√

Program: Information Technology

Program Goal: The goal of the Information Technology Unit is to maintain mission critical systems, provide technical assistance and training to the City's public safety departments.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$927,560
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	Goal	Legal Mandate
Technology Support	Maintain mission critical systems; provide technical assistance and training to the City's public safety departments.	

Program: 3-1-1 Call Center

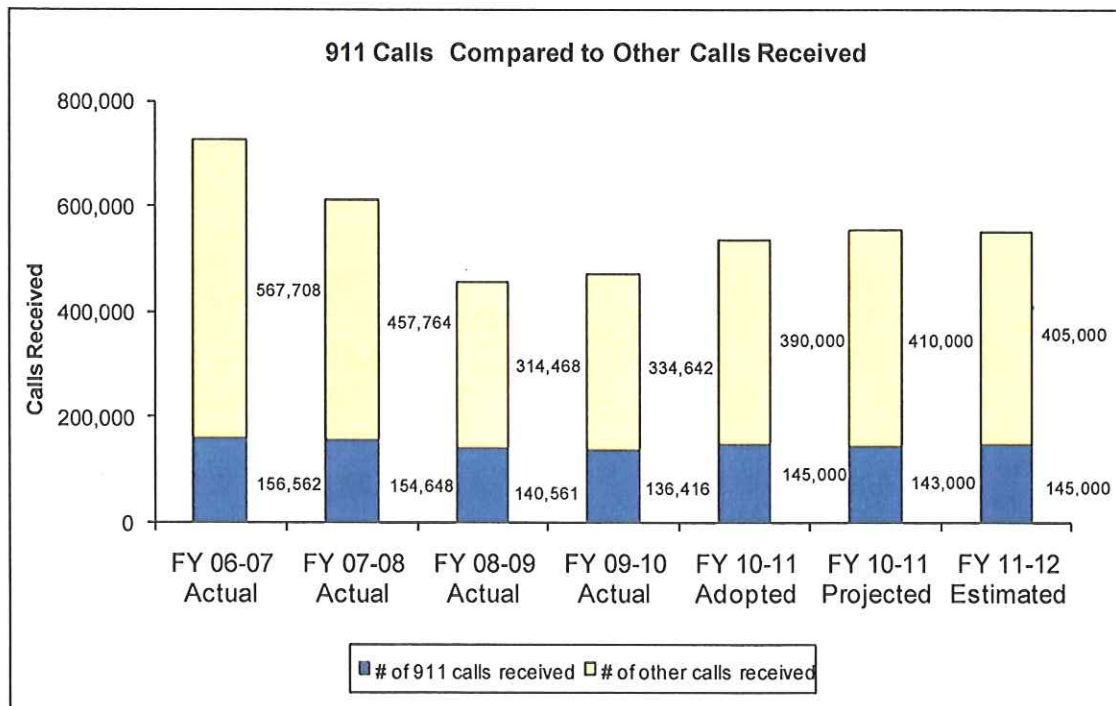
Program Goal: The goal of the 3-1-1 Call Center is to provide citizens a streamlined, integrated and secure way to report, track, and resolve problems or issues residents may have with non-emergency city services.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$166,361
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Activities:

Name	Goal	Legal Mandate
3-1-1 Call Center	Provide easy, fast and convenient access to city government information and services. Emphasizing customer service in English or Spanish.	

Department Balanced Scorecard:

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
--------------------------	-----------------	-----------------	-----------------	------------------	--------------------	--------------------

**Program: Public Safety
Telecommunications**

Output & Effectiveness

# of total calls received	612,412	455,029	471,058	545,000	550,000	550,000
# of 911 calls received	154,648	140,561	136,416	145,000	143,000	145,000
# of other calls received	457,764	314,468	334,642	390,000	410,000	405,000
% of calls that are 911	25.3%	30.9%	29.0%	26.6%	25.0%	26.4%
# of 911 calls per hour	17.7	16.1	15.6	16.2	16.1	16.5

# of Police calls dispatched	208,138	230,271	244,057	245,000	235,000	240,000
# of Fire Emergency Medical Service (EMS) calls dispatched	14,955	15,140	19,486	16,000	17,000	17,500
# of Fire Suppression calls dispatched	10,020	11,551	10,209	11,500	10,000	10,500
# of Ambulance calls dispatched	22,930	23,890	24,343	24,000	28,000	24,000

**Program: Alarm
Enforcement**

Output & Effectiveness

# of total Police alarms received	8,607	8,397	7,525	8,000	7,835	7,750
% change in total Police alarms from previous year	-6.0%	-2.5%	-10.0%	TBD	-1.0%	-1.5%

# of total Police false alarms received	6,791	6,484	6,039	6,000	6,000	5,880
% change Police false alarms from previous year	-7.2%	-4.6%	-6.8%	TBD	-2.0%	-2.0%
Police false alarms as % of total Police alarms	78.9%	77.2%	80.3%	75.0%	80.0%	76.7%

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
# of total Fire alarms received	1,665	1,664	1,745	1,900	1,675	1,600
% change in total Fire alarms from previous year	-11.0%	-1.0%	4.6%	TBD	-15.0%	-4.5%

# of total Fire false alarms received	1,149	1,142	1,093	1,300	1,200	1,145
% change in Fire false alarms from previous year	-10.5%	-7.0%	-4.3%	TBD	-20.0%	-4.5%
Fire false alarms as % of total Fire alarms	69.0%	68.6%	62.6%	68.4%	70.0%	33.0%

TBD = To be determined

